

MADIBENG LOCAL MUNICIPALITY



FINAL 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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1. INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP) is a detailed Annual Operational Plan used by both the Municipal Political and Administrative Leadership to ensure efficient and effective delivery of services through implementation of the approved 2019/20 Integrated Development Plan (IDP) and Annual Budget respectively.

This SDBIP serves as a Contract between the Municipality and its constituent Communities on the services that the Municipality has committed to implement within their respective localities. This further serves as a tool of regularly monitoring the extent to which the Municipality through its Administrative arrangements and Political Oversight Structures are collectively performing towards realization of the service delivery milestones and targets agreed upon by all the stakeholders therein.

The monitoring of the implementation of this SDBIP will be done through submission of Quarterly Reports by the Administration to the varying Oversight Structures of Council, and assessment of the performance of THE Municipal Manager and all Directors in accordance with the signed performance agreements.

The Organization of the SDBIP is SDBIP is in terms of the prescribed National Key Performance Areas (KPA), viz:

- a) Basic Service Delivery and Infrastructure Development;
- b) Municipal Transformation and Institutional Development;
- c) Local Economic Development;
- d) Municipal Financial Viability and Management;
- e) Good Governance and Public Participation; and
- f) Spatial Rationale and Transformation

2. MUNICIPAL PROFILE

The Local Municipality of Madibeng (NW 372) is located within the North West Province and extend over an area of approximately 3 814 km². The Local Municipality of Madibeng consists of Brits Town, Hartbeespoort Town, Skeerpoort area, 9000 farm portions and 43 villages.

Madibeng is classified as category B Municipality, functioning through the Executive Mayoral Systems. The Municipality was recently demarcated into 41 wards and the Municipal Council comprises of 82 Councillors and with 10 members of Mayoral Committee, with a full –time Speaker, Single Whip and Executive Mayor.

The population of Madibeng is estimated by the 2001 population census to be at 338 254. Madibeng is situated approximately 40km from Pretoria, 55km from Johannesburg and 50km from Rustenburg.

The Madibeng Municipal area is characterized by a diverse economy, including strong agriculture, mining, and manufacturing and tourism sectors. Although these sectors already contribute a large percentage to the aggregate Gross Geographic Product (GGP), they still have the ability and potential to induce and accommodate economic growth and development.

The most prominent economic activities include manufacturing, mining and agriculture. Mining is tending to out-perform the agriculture sector. The area is the world's third largest chrome producer and includes the richest Platinum Group Metals Reserve (situated on the Merensky Reef). Manufacturing is the dominant sector, with motor industry related activities predominant.

1.1. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT/DESIGN OF THE SDBIP

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality's SDBIP is approved within 28 days after approval of the budget. Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Madibeng Local Municipal 2018/19 SDBIP.

Section 53 3(b) of MFMA also states that the SDBIP's must be made public no later than 14 days after its approval by Council and that the Performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.

The Municipal Financial Management Act 56 of 2003 (MFMA) in chapter 1 defines the Service Delivery and Budget Implementation Plan (SDBIP) as follows:

"a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate:

- (a) Projections for each month of:
 - Revenue to be collected by source and;
 - Operational and capital expenditure by vote.
- (b) (b) Service delivery targets and performance indicators for each quarter; and (c) Any other matters that may be prescribed".

Circular 13 of the MFMA indicates that the SDBIP provides an integration between the Executive Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to enable the monitoring of performance and evaluation of service delivery outcomes.

The 5 necessary components of the SDBIP as stipulated in Circular 13 of the MFMA include:

- Monthly projections of revenue to be collected for each sources;
- Monthly projection of expenditure (operating and capital) and revenue for each vote;

- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

1.2. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires.

The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the District.

1.3. QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

1.4. MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year

- (ii) (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community of Madibeng local Municipality 2018/19 SDBIP

1.5. ANNUAL REPORTING

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting (a) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year; (b) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and (c) measures that were or are to be taken to improve performance. Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.

2. ROLES AND RESPONSIBILITIES

2.1. MUNICIPAL COUNCIL'S POLITICAL OVERSIGHT ROLES AND RESPONSIBILITIES

| PLANNING | REVIEW | REPORTING | PERFORMANCE AUDIT |
|--|---|---|---|
| <ul style="list-style-type: none"> Adopts priorities & objectives of the integrated development plan Adopts the Performance Management policy and procedure manual Adopts the reviewed PMS frame-work Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP. | <ul style="list-style-type: none"> Approves the annual review programme of the IDP Approves the Top level SDBIP through the Mayor. Approves changes to the SDBIP and adjustment Budget. Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality Consider the oversight report from the oversight Committee. | <ul style="list-style-type: none"> Receives externally audited performance reports from the Executive Mayor annually. Reports the municipality performance to the Community at least twice a year Approves recommendations for the improvement of the Performance management system. Submits the municipal annual report to the Auditor General and the MEC | <ul style="list-style-type: none"> Approves the municipal annual audit plan and any substantial changes to it. Can receive performance reports directly from the Audit Committee. Approves the implementation of the recommendations of the Performance Audit Committee with regard to both improvements in the Performance management system. Receives performance audit report from the Auditor General and approves implementation of its recommendations. |

2.2. ROLES AND RESPONSIBILITIES OF THE EXECUTIVE MAYOR

| PLANNING | REVIEW | REPORTING | PERFORMANCE AUDIT |
|---|---|--|--|
| <ul style="list-style-type: none"> Submits priorities and objectives of the integrated development plan to Council for approval Submits the PMS framework for approval. Submits the municipal strategic scorecard to Council for approval. Submits the Service delivery budget implementation plans to the Council. Enters into Performance agreement with the Municipal manager on behalf of Council. Assign the responsibility for the management of the PMS to the Municipal manager | <ul style="list-style-type: none"> Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets. Proposes the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the Municipality. Quarterly evaluates the performance of the municipality against adopted KPIs and targets. Mid-yearly and annually evaluates the performance of the Municipal manager. | <ul style="list-style-type: none"> Receive monthly budget statement. Receives performance reports twice a year from the Internal Audit. Receives performance reports twice a year from Audit-Committee. Receives monthly and quarterly reports from the Municipal manager on the performance of managers and the rest of the staff. Reports to Council on the recommendations for the improvement of the Performance management system. | <ul style="list-style-type: none"> Submits the Municipal annual audit plan and any substantial changes to the Council for approval. Approves the implementation of the recommendations of the internal auditor with regard to both improvements in the performance management system itself. Receives performance audit report from the Auditor General and makes recommendations to Council. |

2.3. ROLES AND RESPONSIBILITIES OF THE MUNICIPAL MANAGER

| PLANNING | IMPLEMENTATION | REVIEW | REPORTING | PERFORMANCE AUDIT |
|---|---|---|---|--|
| <ul style="list-style-type: none"> Coordinates the process of needs identification and prioritization among all stakeholders, including community structures. Coordinates the formulation and revision of the PMS framework. Coordinates the formulation and revision of the municipal strategic scorecard Leads the process of the formulation and revision of the SDBIP Enters into Performance agreements with Directors on behalf of Council | <ul style="list-style-type: none"> Manages the overall implementation of the IDP. Ensures that all role players implement the provisions of the PMS framework. Ensures that the Department scorecards and departmental programmes serve the strategic scorecard of the municipality. Ensures that annual programmes are implemented according to the targets and timeframes agreed to. Implements performance improvement measures approved by the Executive Mayor and the Council | <ul style="list-style-type: none"> Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Executive Mayor. Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality. Quarterly and annually evaluates the performance of managers. | <ul style="list-style-type: none"> Receives performance reports quarterly from internal Audit. Receives performance reports twice a year from the Performance Audit Committee. Receives monthly departmental performance reports. Reports once in two months to Council Committees and the Executive Mayor and Council. Reports on the implementation of improvement measures adopted by the Executive Mayor and Council Submit the municipal annual report to the Executive Mayor. | <ul style="list-style-type: none"> Formulates the municipal annual audit plan. Formulates a response to the recommendation of the internal audit and the Audit Committee. Formulates a response to performance audit report of the Auditor General and makes recommendation to the Executive Mayor. |

2.4. ROLES AND RESPONSIBILITIES OF THE DIRECTORS

| PLANNING | IMPLEMENTATION | REVIEW | REPORTING | PERFORMANCE AUDIT |
|--|--|--|---|--|
| <ul style="list-style-type: none"> • Participation in the identification of IDP priorities and the whole IDP process. • Participates in the formulation and revision of the municipal strategic scorecard. • Participates in the formulation of the Top layer level SDBIP. • Manages subordinates performance measurement system. • Regularly reports to the Municipal manager • Enters into Performance agreement with the Municipal manager. | <ul style="list-style-type: none"> • Manages the implementation of the Departmental SDBIP. • Ensures that annual programmes are implemented according to the targets and timeframes agreed to. • Implements performance improvement measures approved by the Executive Mayor and the Council. • Manages the implementation of subordinate's performance measurement system. • Ensures that performance objectives in the performance agreements are achieved. | <ul style="list-style-type: none"> • Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Executive Mayor. • Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments. • Quarterly and annually evaluates the performance of the department • Participates in Mid-term Review | <ul style="list-style-type: none"> • Submit monthly and quarterly departmental performance reports. • Comments on the monthly reports in terms of any material variance. • Reports on the implementation of the improvement measures adopted by the Executive Mayor and Council. • Annually reports on the performance of the department. | <ul style="list-style-type: none"> • Participates in the formulation of the recommendation of the Internal Audit and the Performance Audit Committee. • Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to the Municipal manager. |

Strategic Planning and Performance Monitoring & Evaluation
Section 43 of the Municipal Systems Act provides that the Minister may prescribe general key performance indicators for local government by regulation and review, and adjust those general key performance indicators when necessary.

| TYPES OF INDICATORS | |
|--|--|
| <p>Outcome indicators should:</p> <ul style="list-style-type: none"> • Be included in the IDP with baseline data for the most recent year for which data is available. • Include a medium-term target for both the end of the electoral term (5th year) and the outer year of the MTREF (3rd year shifting out). • Be reported upon for the latest year for which data is available in the Annual Report. <p>Outcome indicators should not:</p> <ul style="list-style-type: none"> • Form the basis of an annual performance appraisal of the municipality. • Have public annual or quarterly targets. • Be expressed in the SDBIP. • Be included in annual performance agreements of municipal managers or senior management. <p>Output indicators should:</p> <ul style="list-style-type: none"> • Be included in the SDBIP with baseline data for the preceding financial year. • Include annual targets and be split into quarterly projections as appropriate. • Be reported on an annual basis and quarterly as appropriate. • Be reflected in the annual performance agreements of municipal managers of senior management. | |

| KEY PERFORMANCE AREA | #KEY PERFORMANCE INDICATORS | PERCENTAGES |
|--|-----------------------------|-------------|
| BASIC SERVICE DELIVERY | 18 | 23% |
| MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | 22 | 28% |
| LOCAL ECONOMIC DEVELOPMENT | 11 | 14% |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 6 | 8% |
| MUNICIPAL FINANCIAL LIABILITY | 10 | 13% |
| SPATIAL RATIONALE | 13 | 16% |
| | 80 | 100% |

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3. COMPONENT 1: MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED

| Description | Ref | Total | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June |
|--|-----|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Property rates | 2 | R 270,000 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 |
| Service charges - electricity revenue | 2 | R 475,000 | 39,583 | 39,583 | 39,583 | 39,583 | 39,583 | 39,583 | 39,583 | 39,583 | 39,583 | 39,583 | 39,583 | 39,583 |
| Service charges - water revenue | 2 | R 161,600 | 13,466 | 13,466 | 13,466 | 13,466 | 13,466 | 13,466 | 13,466 | 13,466 | 13,466 | 13,466 | 13,466 | 13,466 |
| Service charges - sanitation revenue | 2 | R 52,276 | 4,356 | 4,356 | 4,356 | 4,356 | 4,356 | 4,356 | 4,356 | 4,356 | 4,356 | 4,356 | 4,356 | 4,356 |
| Service charges - refuse revenue | 2 | R 53,000 | 4,416 | 4,416 | 4,416 | 4,416 | 4,416 | 4,416 | 4,416 | 4,416 | 4,416 | 4,416 | 4,416 | 4,416 |
| Rental of facilities and equipment | 2 | R 1386 | 115,5 | 115,5 | 115,5 | 115,5 | 115,5 | 115,5 | 115,5 | 115,5 | 115,5 | 115,5 | 115,5 | 115,5 |
| Interest earned - external investments | 2 | R 6,732 | 561 | 561 | 561 | 561 | 561 | 561 | 561 | 561 | 561 | 561 | 561 | 561 |
| Interest earned - outstanding debtors | 2 | R 91,112 | 7,592 | 7,592 | 7,592 | 7,592 | 7,592 | 7,592 | 7,592 | 7,592 | 7,592 | 7,592 | 7,592 | 7,592 |
| Fines, penalties and forfeits | 2 | R 1001 | 83,41 | 83,41 | 83,41 | 83,41 | 83,41 | 83,41 | 83,41 | 83,41 | 83,41 | 83,41 | 83,41 | 83,41 |
| Licences and permits | 2 | R 2,127 | 177,25 | 177,25 | 177,25 | 177,25 | 177,25 | 177,25 | 177,25 | 177,25 | 177,25 | 177,25 | 177,25 | 177,25 |
| Agency services | 2 | R 12,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Transfers and subsidies | 2 | R 699,244 | 58,270 | 58,270 | 58,270 | 58,270 | 58,270 | 58,270 | 58,270 | 58,270 | 58,270 | 58,270 | 58,270 | 58,270 |
| Other revenue | 2 | R 3,579 | 298,25 | 298,25 | 298,25 | 298,25 | 298,25 | 298,25 | 298,25 | 298,25 | 298,25 | 298,25 | 298,25 | 298,25 |
| Total Revenue (excluding capital transfers and contributions) | | R 1 829 055 | 152,421 | 152,421 | 152,421 | 152,421 | 152,421 | 152,421 | 152,421 | 152,421 | 152,421 | 152,421 | 152,421 | 152,421 |

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4. COMPONENT 2: MONTHLY PROJECTIONS OF EXPENDITURE

| Description | Ref | Total | July | August | Sept | Oct | Nov | Dec | Jan | Feb | March | April | May | June |
|---------------------------------|-----|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Employee related costs | 2 | R 470,000 | 39,166 | 39,166 | 39,166 | 39,166 | 39,166 | 39,166 | 39,166 | 39,166 | 39,166 | 39,166 | 39,166 | 39,166 |
| Remuneration of councillors | - | R 33,242 | 2,770 | 2,770 | 2,770 | 2,770 | 2,770 | 2,770 | 2,770 | 2,770 | 2,770 | 2,770 | 2,770 | 2,770 |
| Debt impairment | 3 | R 275, 000 | 22,916 | 22,916 | 22,916 | 22,916 | 22,916 | 22,916 | 22,916 | 22,916 | 22,916 | 22,916 | 22,916 | 22,916 |
| Depreciation & asset impairment | 2 | R 490,000 | 40,833 | 40,833 | 40,833 | 40,833 | 40,833 | 40,833 | 40,833 | 40,833 | 40,833 | 40,833 | 40,833 | 40,833 |
| Finance charges | - | R 140,501 | 11,701 | 11,701 | 11,701 | 11,701 | 11,701 | 11,701 | 11,701 | 11,701 | 11,701 | 11,701 | 11,701 | 11,701 |
| Bulk purchases | 2 | R 560,000 | 4,666 | 4,666 | 4,666 | 4,666 | 4,666 | 4,666 | 4,666 | 4,666 | 4,666 | 4,666 | 4,666 | 4,666 |
| Other materials | 8 | R 26,320 | 2,193 | 2,193 | 2,193 | 2,193 | 2,193 | 2,193 | 2,193 | 2,193 | 2,193 | 2,193 | 2,193 | 2,193 |
| Contracted services | - | R 235,076 | 19,589 | 19,589 | 19,589 | 19,589 | 19,589 | 19,589 | 19,589 | 19,589 | 19,589 | 19,589 | 19,589 | 19,589 |
| Transfers and subsidies | - | R 4,500 | 375 | 375 | 375 | 375 | 375 | 375 | 375 | 375 | 375 | 375 | 375 | 375 |
| Other expenditure | 4,5 | R 189,101 | 15,758 | 15,758 | 15,758 | 15,758 | 15,758 | 15,758 | 15,758 | 15,758 | 15,758 | 15,758 | 15,758 | 15,758 |
| Total Expenditure | | R 2 423 738 | 201,978 | 201,978 | 201,978 | 201,978 | 201,978 | 201,978 | 201,978 | 201,978 | 201,978 | 201,978 | 201,978 | 201,978 |

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5. COMPONENT 3: 2018/2019 PERFORMANCE SERVICE DELIVERY SCORECARD

The service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. Development of these service delivery and performance targets and indicators were found to be suitable for our municipality in terms of the set priorities and challenges equal to our task in accordance of resources availability.

The Key Performance Indicators (KPIs) and pre-determined Performance Targets herein are categorised in terms of the following six (6) National Key Performance Areas (KPIAs):

- a) KPA 1 : Municipal Transformation and Institutional Development;
- b) KPA 2: Basic Service Delivery and Infrastructure Development;
- c) KPA 3: Local Economic Development;
- d) KPA 4: Municipal Financial Viability and Management;
- e) KPA 5: Good Governance and Public Participation; and
- f) KPA 6: Spatial Rationale and Transformation.

5.1. KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

| PLANNING LEVEL | PLANNING STATEMENT | KEY PERFORMANCE INDICATOR | BUDGET (R'00) | BASELINE | 2019/20 ANNUAL TARGET | 1 ST QUARTER TARGET | 2 ND QUARTER TARGET | 3 RD QUARTER TARGET | 4 TH QUARTER TARGET | PORTFOLIO OF EVIDENCE |
|--|--|---|---------------|----------|--|--------------------------------|--------------------------------|--------------------------------|--|---|
| IMPROVED EFFECTIVENESS AND EFFICIENCY OF MUNICIPAL ADMINISTRATION | | | | | | | | | | |
| Strategic Objective 1.1 | Invest in Human Capital | KPI 1: Implementation Rate (in %) of the Training Plan by 30 June 2020 | 0 | 100% | 100% Compliance to the Training Plan buy 30 June 2020 | 25% | 50% | 75% | 100% | Approved Training budget as per OPEX. Copies of Invoices and Expenditure report |
| Strategy 1.1.1 | Implementation of workplace skills program | KPI 2: % of municipal budget spent on implementation of Workplace Skills Programme | 0 | 1% | 1% of municipal budget spent on implementation of WSP by 30 June 2020 | 0.25% | 0,50% | 0,75% | 1.00% | BTO Expenditure report, Work place Skills plan and invoices paid to Service provider. |
| Strategy 1.1.2 | Adherence to Strategic Human Resource Plan | KPI 3: Implementation Rate (in %) of Strategic Human Resource Plan | 0 | 1 | 100% Implementation of the strategic human resource plan by 30 June 2020 | 25% | 50% | 75% | 100% | Progress reports on implementation of Strategic Human Resource Plan to SMT |
| Strategy 1.2.1 | Adherence to employment of equity target groups in highest level of management | KPI 4 Number of employment equity annual report submitted to Department of Labour (DOL) by 31 June 2020 | 0 | 1 | 1 employment equity annual report submitted to DOL by 30 June 2020 | N/A | 1 | N/A | N/A | EE Plan for the year, Copy of employment equity report and Proof of submission DOL |
| Strategy 1.2.2 | Review of HR Planning Policies | KPI 5: Number of HR Policies reviewed | 0 | 0 | 5X HR policies reviewed by 30 June 2020 | N/A | N/A | N/A | 5 (Leave Management Policy, Study Aid Policy, Education, Training and Development Policy, Overtime | Reviewed Policies and Council resolution |

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 Office of the Municipal Manager
 Strategic Planning and Performance Monitoring & Evaluation

| PLANNING LEVEL | PLANNING STATEMENT | KEY PERFORMANCE INDICATOR | BUDGET (R'00) | BASELINE | 2019/20 ANNUAL TARGET | 1 ST QUARTER TARGET | 2 ND QUARTER TARGET | 3 RD QUARTER TARGET | 4 TH QUARTER TARGET | PORTFOLIO OF EVIDENCE |
|----------------|--|--|---------------|----------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| Strategy 1.2.4 | Increase functionality of Section 79 Committee system | KPI 6: Number of analytical reports on Functionality of Council and its Committees compiled and submitted to Council for consideration. | 0 | 4 | 4x Analytical Reports on functionality of council and its Committees by 30 June 2020 | 1 | 2 | 3 | 4 | Signed Report and Council resolution |
| Strategy 1.2.5 | Increased alignment of the Organizational Structure to the Strategy of the Municipality | KPI 7: Number of organizational structure reviewed by 30 June 2020 | 0 | 1 | 1 reviewed organizational structure aligned by 30 June 2020 | N/A | N/A | N/A | 1 | Reviewed Organizational structure and Council resolution |
| Strategy 1.2.6 | Reduced vacancies in line with the identified critical posts on the new organisational structure | KPI 8: % Reduction in Senior Management Vacancy Rate by 30 June 2020 | 0 | 26% | 10% Reduction in Senior Management Vacancy Rate by 30 June 2020 | 4% | 6% | 8% | 10% | Copies of Appointment Letters, Personnel requisition form, Copies of advertisements and Copies of Appointment Letters |
| Strategy 1.2.7 | Invest in ICT Infrastructure | KPI 9: Number of ICT Master Plan reviewed by 30 June 2020 | 0 | 1 | 1 reviewed and updated ICT Master Plan by 30 June 2020 | N/A | N/A | N/A | 1 | Reviewed ICT Master Plan and Council resolution |
| Strategy 1.2.8 | Ensure effective implementation of Council resolutions | KPI 10: Number of reports to Council on implementation of Council resolutions by 30 June 2020 | 0 | 4 | 4 reports to Council on implementation by 30 June 2020 | 1 | 2 | 3 | 4 | 4 x Copies of Report to Council on implementation of Council resolution |

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Office of the Municipal Manager
Strategic Planning and Performance Monitoring & Evaluation

| PLANNING LEVEL | PLANNING STATEMENT | KEY PERFORMANCE INDICATOR | BUDGET (R'00) | BASELINE | 2019/20 ANNUAL TARGET | 1 ST QUARTER TARGET | 2 ND QUARTER TARGET | 3 RD QUARTER TARGET | 4 TH QUARTER TARGET | PORTFOLIO OF EVIDENCE |
|-------------------------|--|--|---------------|------------------------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| Strategic Objective 1.3 | Review of 5 year IDP document | KPI 11: Number of 2020/21 IDP Reviewed submitted to council for approval by 30 June 2020 | 0 | 2019-2020 reviewed IDP | 1 2020/21 IDP reviewed by 30 June 2020 | N/A | N/A | Draft 2020/21 IDP review | Final 2020/21 IDP reviewed | Reviewed 2020/21 IDP and Council resolution |
| Strategic Objective 1.4 | Improved level of corporate governance and compliance through efficient and effective standards, practices and systems | KPI 12: Number of risk assessments completed by 30 June 2020 KPI 13: Number of Risk Management Committee meetings (RMC) | 0 | 8 | 8 risk assessments completed by 30 June 2020 4 X Risk management meetings | 8 | N/A | N/A | N/A | Copy of Risk Registers. Attendance register Minutes and Attendance register |
| Strategy 1.4.2 | Finalise risk based audit reports and Performance audit reports as stipulated on the approved annual audit plan | KPI 14: Percentage of planned internal audit reviews completed by 30 June 2020 KPI 15: Number of Annual audit plan approved by Audit Committee KPI 16: Number of Audit committee meetings held | 0 | New | 90% of planned internal audit reviews completed by 30 June 2020 1 X Annual audit plan approved by Audit Committee | 20% | 45% | 70% | 90% | IA Progress Report to AC and AC Resolutions Annual Audit plan and AC Resolutions |
| Strategy 1.4.3 | Finalised investigations of cases reported | KPI 17: Number of MPAC meetings held as per approved calendar | 0 | 1 | 4 X Audit Committee meetings | 1 | 2 | 3 | 4 | Copies of the Audit Committee minutes and Attendance Registers Minutes and attendance register |
| | | KPI 18: Number of Progress Reports on cases (litigation) and their status by 30 June 2020 | 0 | 4 | 4 x Progress Reports on cases (litigation) and their status | 1 | 2 | 3 | 4 | 4 x Progress Reports on cases (litigation) and their status |

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|--|---|--|---------------|----------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| | | | | | status by 30 June 2020 | | | | | |
| STRATEGIC GOAL 2 | | | | | | | | | | |
| Strategic Objective 2.1 | Harmonized Planning, Implementation, Monitoring, Performance and Reporting System | KPI 19: Number of Performance Management framework and Procedure Manual reviewed and submitted to Council for approval by 30 June 2020 | 0 | 1 | 1 PMS framework and procedural manual reviewed by 30 June 2020 | N/A | N/A | N/A | 1 | Copy of Performance Management framework and Council resolution |
| Strategic Objective 2.2 | Submit the Mid-year S72 report to the Mayor | KPI 20: Number of Mid-year budget and Performance assessment reports submitted to the Executive Mayor, Provincial Treasury and National treasury by 25 January 2020 | 0 | 1 | 1 Mid-year budget and performance report submitted by 25 Jan 2020 | N/A | 1 | N/A | N/A | Copy of Mid-year budget and Performance assessment report + Proof of Submissions + Copies of Acknowledgements |
| Strategy 2.2.1 | Enhanced IDP /PMS Planning | KPI 21: Number of IDP/PMS/Budget process plans drafted and submitted to Council by 30 June 2020 | 0 | 3 | 1 IDP/PMS/Budget process plans drafted by 30 June 2020 | 1 | N/A | N/A | N/A | Approved IDP/PMS/Budget process plans and Council resolution |
| Strategy 2.2.3 | Increased implementation of the Monitoring and Evaluation System | KPI 22: Number of Sec 54 /56 Performance assessed/reviews Conducted | 0 | New | 4 section 54/56 performance assessment by 30 June 2020 | 1 | 2 | 3 | 4 | Signed Performance assessed report |
| Total Number of Key Performance Indicators = 22 | | | | | | | | | | |

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5.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| PLANNING LEVEL | PLANNING STATEMENT | KEY PERFORMANCE INDICATOR | BUDGET (R'00) | BASELINE | 2019/20 ANNUAL TARGET | 1 ST QUARTER TARGET | 2 ND QUARTER TARGET | 3 RD QUARTER TARGET | 4 TH QUARTER TARGET | PORTFOLIO OF EVIDENCE |
|--|---|---|---------------|----------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| STRATEGIC GOAL 3 | | | | | | | | | | |
| ENHANCED PROVISION OF SUSTAINABLE ENGINEERING SERVICES TO THE COMMUNITIES | | | | | | | | | | |
| STRATEGIC OBJECTIVE 3.2 | | | | | | | | | | |
| PROVISION AND MONITORING OF ELECTRICITY SERVICES | | | | | | | | | | |
| Strategy 3.2.1 | Monitoring energy loss | KPI 23: Percentage reduction in unaccounted for electricity by 30 June 2020 | 5 000 000 | 49% | 5% unaccounted for electricity by 30 June 2020 | N/A | N/A | N/A | 5% | Calculation sheet |
| STRATEGIC OBJECTIVE 3.3 | | | | | | | | | | |
| INCREASE ACCESS TO BASIC SERVICES | | | | | | | | | | |
| Strategy 3.3.1 | Provision of access to basic level of electricity | KPI 24: Increase in number of households with access to basic level of electricity by 30 June 2020 | 0 | New | 5 015 households with access to basic level of electricity by 30 June 2020 | N/A | N/A | N/A | N/A | Progress Report on access basic level electricity, newly opened accounts, Proof of installation of electricity meters |
| Strategy 3.3.2 | Provision of access to basic level of water | KPI 25: Increase in number of households with access to basic level of water by 30 June 2020 | 126 200 000 | New | 1 500 households with access to basic level of water by 30 June 2020 | 375 | 750 | 1 125 | 1 500 | Progress Report on access to level of water. Register of newly opened Accounts and Proof of installation of electricity meters |
| Strategy 3.3.3 | Provision of access to basic level of sanitation | KPI 26: Increase in number of households with access to basic level | 48 810 000 | 500 | 1 household with access to basic level of sanitation by 30 June 2020 | N/A | 100 | 200 | 200 | Progress Report on access to level of Sanitation. Register of newly opened |

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|------------------------|---|--|---------------|----------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| STRATEGY OBJECTIVE 3.4 | PROVISION AND MONITORING OF WATER SERVICES | | | | | | | | | |
| Strategy 3.4.1 | Increased access to water in Madibeng to formal dwellings | KPI 27: Increase number of additional households in formal dwellings provided with water connections by 30 June 2020 | 95 000 000 | 1 500 | 1 500 by 30 June 2020 | 375 | 750 | 1 125 | 1 500 | Progress Report and Proof of payment and newly opened accounts |
| Strategy 3.4.2. | Monitoring of unaccounted water supply | KPI 28: Percentage reduction in water loss by 30 June 2020 | 10 000 000 | 23% | 5% reduction of water by 30 June 2020 | 1% | 1% | 1% | 2% | Progress Report on water reduction losses |
| STRATEGY OBJECTIVE 3.5 | PROVISION AND MONITORING OF SANITATION SERVICES | | | | | | | | | |
| Strategy 3.5.2 | Improve the effluent quality compliance | KPI 29: Number of wastewater treatment works complying 90% against the applicable per water use incense | 5 000 000 | New | 3 wastewater treatment works complying 90% by 30 June 2020 | N/A | 1 | 1 | 1 | Water Quality Compliance Report |
| STRATEGY OBJECTIVE 3.6 | IMPROVED PROVISION OF SAFE, CLEAN AND HEALTHY ENVIRONMENT | | | | | | | | | |
| Strategy 3.6.1. | Development of the Air Quality Management Plan | KPI 30: Number of Air Quality Management Plan developed and approved by 30 June 2020 | 2 000 000 | 0 | 1 Air Quality Management Plan approved by June 2020 | N/A | N/A | N/A | 1 | Approved Air Quality Management Plan and Council resolution |
| Strategy 3.6.2. | Increased compliance of landfill sites | KPI 31: % compliance of landfill sites by 30 June 2020 | 0 | 100% | 100% of compliance of landfill sites by June 2020 | 100% | 100% | 100% | 100% | Quarterly Internal Audits Report and Photos |

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|--------------------------------|---|---|---------------|----------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| Strategy 3.6.3. | Increased provision of waste management services in line with the waste management services norms and standards | KPI 32: Increase in number of households with access to refuse removal services by 30 June 2020 | 0 | 73 400 | 1000 of households with access to refuse removal services by June 2020 | 250 (73 400) | 500 (73 400) | 750 (73 400) | 1000 (73 400) | Monthly Reports, MSCOA Print outs and list of new households accounts |
| Strategy 3.6.4. | | KPI 33: Number of 240ℓ bins rolled – out in line with the mass roll out program by 30 June 2020 | 0 | New | 1 000 of 240ℓ bins rolled –out by June 2020 | 250 | 500 | 750 | 1000 | List of households, list of areas where 240ℓ bins are rolled out, invoice supporting the purchase of the bin |
| Strategy 3.6.5. | | KPI 34: Number of Integrated Waste Management plan reviewed and adopted by Council by 30 June 2020 | 0 | 1 | 1 Integrated Waste Management plan reviewed by June 2020 | N/A | N/A | N/A | 1 | Copy of Integrated Waste Management Plan and Council resolution |
| Strategy 3.6.6. | | KPI 35: Number of informal settlements with access to refuse removal through bulk container service by 30 June 2020 | 0 | 0 | 6 of informal settlements with access to refuse removal by June 2020 | 2 | 4 | 6 | N/A | Bulk Container service receipts, List of areas where service is rendered + List of households |
| Strategy 3.6.7. | | KPI 36: Number of progress reports on rehabilitation of Toloane river submitted to Council by 30 June 2020 | 0 | New | 4 Progress reports on rehabilitation of Toloane | 1 Progress Report | 2 Progress Report | 3 Progress Report | 4 Progress Report | Quarterly Progress Report on rehabilitation of Toloane river. Expenditure report, Pictures (Before and after) |
| STRATEGIC GOAL 4 | IMPROVED SOCIAL INFRASTRUCTURE, PROTECTION AND EDUCATION OUTCOMES | | | | | | | | | |
| STRATEGIC OBJECTIVE 4.1 | INCREASE ACCESS TO EMERGENCY SERVICES AND OTHER MUNICIPAL SERVICES | | | | | | | | | |

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|--|---|---|---------------|----------|--|--|--|--|--|--|
| Strategy 4.1.1 | Access to emergency services | KPI 37: % of fire incidents managed and responded to, as a proportion of total no. received by 30 June 2020 | 0 | 100% | 100% fire incidents managed and responded to by 30 June 2020 | 100% | 100% | 100% | 100% | Quarterly incidents report / OB Report |
| Strategy 4.1.2 | | KPI 38: % of disaster incidents responded to, as a proportion of requests received by 30 June 2020 | 0 | 100% | 100% of disaster incidents responded to, as a proportion of requests received by June 2020 | 100% | 100% | 100% | 100% | Quarterly incidents report + Worksheet |
| Strategy 4.1.3 | Improved response time to water and electricity queries | KPI 39: Reaction time (in Hrs) to customer queries on Water and Electricity | 0 | New | 24 Hrs to resolve Individual Customer queries on water & electricity; 168 Hrs (7 days) to resolve Group Customer queries on water & electricity by 30 June 2020 | 24 Hrs to resolve Individual Customer queries on water & electricity; 168 Hrs (7 days) to resolve Group Customer queries on water & electricity | 24 Hrs to resolve Individual Customer queries on water & electricity; 168 Hrs (7 days) to resolve Group Customer queries on water & electricity | 24 Hrs to resolve Individual Customer queries on water & electricity; 168 Hrs (7 days) to resolve Group Customer queries on water & electricity | 24 Hrs to resolve Individual Customer queries on water & electricity; 168 Hrs (7 days) to resolve Group Customer queries on water & electricity | Reports on Customer Query resolution |
| Strategy 4.1.4 | Reduction in By-law contraventions | KPI 40: Number of By-laws enforcement programs held | 0 | 1 | 4 by-laws enforcement programs by 30 June 2020 | 1 | 2 | 3 | 4 | Attendance register + Signed report |
| TOTAL NUMBER OF KEY PERFORMANCE INDICATORS = 22 | | | | | | | | | | |

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5.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

| PLANNING LEVEL | PLANNING STATEMENT | KEY PERFORMANCE INDICATOR | BUDGET (R'00) | BASELINE | 2019/20 ANNUAL TARGET | 1 ST QUARTER TARGET | 2 ND QUARTER TARGET | 3 RD QUARTER TARGET | 4 TH QUARTER TARGET | PORTFOLIO OF EVIDENCE |
|--|--|---|---------------|----------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| STRATEGIC GOAL 5 | | | | | | | | | | |
| INCREASED ECONOMIC GROWTH ENHANCED TOURISM, CAPACITATED SMMEs AND WELL ADMINISTERED ECONOMIC ACTIVITIES | | | | | | | | | | |
| STRATEGIC OBJECTIVE 5.1. | | | | | | | | | | |
| INCREASED PROMOTION AND SUPPORT LED INITIATIVES IN LINE WITH SET TARGETS, NORMS AND STANDARDS | | | | | | | | | | |
| Strategy 5.1.1.1 | Increase Marketing Initiatives In All Sectors for Local Economic Development and Growth | KPI 41: Number of marketing initiatives implemented by 30 June 2020 | 0 | 4 | 4 of marketing initiatives implemented by 30 June 2020 | 1 | 2 | 3 | 4 | Attendance register + program |
| Strategy 5.1.1.2 | Increase EPWP job opportunities | KPI 42: Number of jobs created through LED initiatives, EPWP, CWP and capital projects by 30 June 2020 | 0 | 1075 | 1200 jobs created through LED initiatives, by 30 June 2020 | 1000 | 1080 | 1140 | 1200 | Signed report on jobs created through LED initiatives. Appointment letters/Contracts |
| Strategy 5.1.3 | Adherence to Street Trading Bylaws | KPI 43: Number of Street Trading Bylaws Reviewed by 30 June 2020 | 0 | 1 | 1 street trading bylaws reviewed by 30 June 2020 | N/A | N/A | N/A | 1 | Reviewed Street Trading Bylaws and Council resolution |
| Strategy 5.1.4 | Formalised and capacitated street trading/informal traders | KPI 44: Number of registered street traders by 30 June 2020 | 0 | 100 | 100 X street traders registered by 30 June 2020 | 25 | 50 | 75 | 100 | Signed licences and dated list of Registered tenants |
| Strategy 5.1.5 | Improved implementation of CSI Projects with the Mining Industry as part of the SLP focusing on alignment of Municipal IDP | KPI 45: Number of reports on CSI/SLP projects implemented by 30 June 2020 | 0 | 4 | 4 reports on CSI/SLP projected implemented by 30 June 2020 | 1 | 2 | 3 | 4 | Signed quarterly reports CSI/SLP Project implementation and council resolution |

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|--|---|--|---------------|----------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| STRATEGIC GOAL 5 | | | | | | | | | | |
| Projects with the mines | | | | | | | | | | |
| Strategy 5.1.6 | Implementation of EPWP policy | KPI 46: Number of EPWP beneficiaries recruited and trained | 0 | 20 | 20 of EPWP beneficiaries trained by 30 June 2020 | 5 | 10 | 15 | 20 | Signed report on recruitment on EPWP beneficiary and training attendance register. Appointment letters |
| Strategy 5.1.7 | Implementation of the Small Town Regeneration Programme | KPI 47: Number of reports on implementation of STR by 30 June 2020 | 0 | 4 | 4x reports on implementation STR by June 2020 | 1 | 2 | 3 | 4 | Signed quarterly reports and council resolution |
| Strategy 5.1.8 | Increase initiatives to promote tourism | KPI 48: Number of tourism events facilitated by 30 June 2020 | 0 | New | 2 of tourism events facilitated by 30 June 2020 | 1 | N/A | N/A | 2 | Signed reports program + attendance register |
| Strategy 5.1.11 | Facilitation of Madibeng Agricultural production and market in terms of food security | KPI 49: Number of Madibeng Agricultural projects and markets facilitated | 0 | 4 | 4 X Madibeng Agricultural projects and markets facilitated by 30 June 2020 | 1 | 2 | 3 | 4 | Signed report |
| STRATEGY 5.2. | | | | | | | | | | |
| Support and development of emerging business | | | | | | | | | | |
| Strategy 5.2.1 | | KPI 50: Number of SMME's supported through training by 30 June 2020 | 0 | 50 | 100 SMME's supported through training by 30 June 2020 | 25 | 50 | 75 | 100 | Signed report and attendance register |

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|--|--|---|---------------|----------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| STRATEGIC GOAL 5 Strategy 5.2.2 | INCREASED ECONOMIC GROWTH ENHANCED TOURISM, CAPACITATED SMMEs AND WELL ADMINISTERED ECONOMIC ACTIVITIES Implementation of integrated contractor development strategy (ICDS) to rationalise SMME's | KPI 51: Number of reports on implementation of ICD strategy by 30 June 2020 | 0 | 0 | 4 reports on implementation of ICD strategy by June 2020 | 1 | 2 | 3 | 4 | Signed reports on implementation of ICD strategy |
| TOTAL NUMBER OF KEY PERFORMANCE INDICATORS = 13 | | | | | | | | | | |

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5.4. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| KEY PERFORMANCE AREA : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | |
|---|---|--|---------------|-----------------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|
| PLANNING LEVEL | PLANNING STATEMENT | KEY PERFORMANCE INDICATOR | BUDGET (R'00) | BASELINE | 2019/20 ANNUAL TARGET | 1 ST QUARTER TARGET | 2 ND QUARTER TARGET | 3 RD QUARTER TARGET | 4 TH QUARTER TARGET | PORTFOLIO OF EVIDENCE |
| STRATEGIC GOAL 6 | | | | | | | | | | |
| IMPROVED FINANCIAL VIABILITY AND AUDIT OUTCOMES | | | | | | | | | | |
| Strategy 6.1.1 | Revenue enhancement through the property portfolio | KPI 52: Percentage curbed on management of property rates by 30 June 2020. | 0 | 100% | 100% curbed on management of property rates by 30 June 2020. | 100% | 100% | 100% | 100% | Quarterly valuation roll reconciliation report |
| Strategy 6.1.2 | Update Indigent Register | KPI 53: Percentage of all qualifying indigent registered by 30 June 2020 | 0 | 99% | 100% of all qualifying indigent registered by 30 June 2020 | 100% | 100% | 100% | 100% | Indigent register |
| Strategy 6.1.3 | Improved Budget Management | KPI 54: Percentage of total operating Budget expenditure spent by 30 June 2020 | 0 | 95% | 95% of total budget expenditure spent by 30 June 2020 | 10% | 30% | 60% | 95% | Monthly financial report |
| Strategy 6.1.4 | Improved Revenue Management | KPI 55: Percentage of total operating budget revenue raised by 30 June 2020 | 0 | 98% | 95% of total operating budget revenue raised by 30 June 2020 | 25% | 49% | 60% | 95% | Monthly financial report (MFMA 71) |
| Strategy 6.1.5 | Ensure financial sustainability | KPI 56: Revenue collected as a % of amount billed for the year by 30 June 2020 | 0 | 95% | 95% of revenue collected as a % amount of billed by June 2020 | 75% | 80% | 93% | 95% | Monthly financial report (MFMA 71) |
| Strategy 6.1.12 | Submit the Annual Financial Statements to the Office of the Auditor-General | KPI 57: Number of 2019/20 Annual Financial Statements compiled submitted | 0 | Final 2019/2020 | 1 AFS submitted by 31 August 2020 | 1 | N/A | N/A | N/A | Copy of signed 2019/20 Annual Financial Statements |

KEY PERFORMANCE AREA : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| PLANNING LEVEL | PLANNING STATEMENT | KEY PERFORMANCE INDICATOR | BUDGET (R'00) | BASELINE | 2019/20 ANNUAL TARGET | 1 ST QUARTER TARGET | 2 ND QUARTER TARGET | 3 RD QUARTER TARGET | 4 TH QUARTER TARGET | PORTFOLIO OF EVIDENCE |
|-----------------|---|---|---------------|----------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| | | to AGSA by 30 June 2020 | | | | | | | | and proof of submission to AG |
| Strategy 6.1.13 | Improved Asset Management | KPI 58: Number of GRAP Compliant Fixed Asset Register compiled 30 June 2020 | 0 | 2019/20 | 1X GRAP Compliant fixed asset register compiled by 30 June 2020 | N/A | N/A | N/A | 1 | Signed GRAP Compliant Fixed Asset Register and Council resolution |
| Strategy 6.1.14 | Improved Compliance to Reporting Requirements | KPI 59: Adjustments Budget submitted to Council 30 June 2020 | 0 | 1 | 1 Adjusted Budget submitted by 28 February 2020 | N/A | N/A | 1 | N/A | Copy of Adjustments Budget and Council resolution |
| Strategy 3.4.11 | Implement all the Roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent | KPI 60: Percentage of Capital Budget spent 30 June 2020 | 0 | 100% | 100% of Capital Budget spent by 30 June 2020 | 25% | 50% | 75% | 100% | BTO Expenditure report |
| Strategy 3.4.12 | Improve quality of life through sports and recreation initiatives | KPI 61: Percentage of approved Capital Budget spent 30 June 2020 | 0 | 100% | 100% of approved capital budget spent 30 June 2020 | 100% | 100% | 100% | 100% | BTO Expenditure report |

TOTAL NUMBER OF KEY PERFORMANCE INDICATORS = 17

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5.5. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| PLANNING LEVEL | PLANNING STATEMENT | KEY PERFORMANCE INDICATOR | BUDGET (R'00) | BASELINE | 2019/20 ANNUAL TARGET | 1 ST QUARTER TARGET | 2 ND QUARTER TARGET | 3 RD QUARTER TARGET | 4 TH QUARTER TARGET | PORTFOLIO OF EVIDENCE |
|---|---|--|---------------|-----------------------------|---|---|--------------------------------|--|--------------------------------|--|
| IMPROVED CONFIDENCE IN THE SYSTEMS OF LOCAL GOVERNMENT | | | | | | | | | | |
| Strategic Objective 7.1 | Improved Good Governance systems | KPI 62: Number of 2018/19 Oversight compiled and tabled to Council for approval by 31 March 2020 | 0 | 2017/18 Final Annual report | 1 X Final 18/19 Oversight compiled and tabled to Council for approval by May 2020 | Submission of the draft Annual Report to AGSA by 30 August 2020 | N/A | Tabling of the Oversight report on the Final 2018/19 annual report | | Copy of the 2018/19 Oversight report with Council Resolution |
| Strategy 7.1.1 | Improved functionality and existence of governance structures | KPI 63: Capacity building programs for councilors implemented | 0 | 1 | 2 capacity building programs councilors implemented by 30 June 2020 | N/A | N/A | 1 | 2 | Approval of attendance + Council resolution |
| Strategy 7.2.1 | Improved implementation of fraud prevention plans | KPI 64: Number of Reports on ward committee functionality submitted to Council | 0 | 4 | 4 reports on wards committee functionality submitted to council by June 2020 | 1 | 2 | 3 | 4 | Copy of Signed report + Council Resolution |
| Strategy 7.3.1 | Improved implementation of | KPI 65: Percentage of implemented fraud prevention plans | 0 | 100% | 100% of implemented fraud prevention plans by 30 June 2020 | 100% | 100% | 100% | 100% | Quarterly Progress Report on the implementation of the Fraud Prevention Plan |
| Strategy 7.3.1 | Improved implementation of | KPI 66: Percentage of disciplinary cases | 0 | 100% | 100% of disciplinary cases reported and | 100% | 100% | 100% | 100% | Disciplinary cases register + |

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|---|---|---|---------------|----------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| Strategy 7.4.2 | consequence management Improved community engagement on issues affecting them (Feedback) | reported and attended KPI 67: Number of Community engagement meetings held by 30 June 2020 | 0 | 3 | attended by June 2020 3X engagement meetings with community by June 2020 | N/A | 1 IDP Public Participation | 2 MPAC Public Participation | 3 Budget Public Participation | Appointment letters of presiding officer Set of Minutes + Attendance Register per activity |
| TOTAL NUMBER OF KEY PERFORMANCE INDICATORS = 7 | | | | | | | | | | |

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5.6. KPA 6: SPATIAL RATIONALE AND TRANSFORMATION

| PLANNING LEVEL | PLANNING STATEMENT | KEY PERFORMANCE INDICATOR | BUDGET (R'00) | BASELINE | 2019/20 ANNUAL TARGET | 1 ST QUARTER TARGET | 2 ND QUARTER TARGET | 3 RD QUARTER TARGET | 4 TH QUARTER TARGET | PORTFOLIO OF EVIDENCE |
|--|---|---|---------------|----------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| STRATEGIC GOAL 8 | | | | | | | | | | |
| INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT | | | | | | | | | | |
| Strategic Objective 8.1 | Management of informal settlements | KPI 68: Number of progress reports on formalisation of informal settlements by 30 June 2020 | 0 | 4 | progress reports on formalization of informal settlements by 30 June 2020 | 1 | 2 | 3 | 4 | Quarterly Signed reports on informal settlement provided with minimum services. Report to Council |
| Strategy 8.1.1 | Monitoring and assessment of building constructions | KPI 69: Number of days taken to assess compliant of building plans within legislative requirements from date of submission by June 2020 | 0 | 30 | days taken to assess compliant of building plans within legislative requirements by June 2020 | 30 Days | 30 Days | 30 Days | 30 Days | Spreadsheet + register + signed report |
| Strategy 8.1.2 | | KPI 70: Percentage of building inspections (approved and/or reported buildings) conducted by June 2020 | 0 | 100% | 100% of building inspections conducted by 30 June 2020 | 100% | 100% | 100% | 100% | Inspections register |
| Strategy 8.1.3 | | KPI 71: Percentage of occupancy certificates issued on all compliance buildings by June 2020 | 0 | 100% | 100% of occupancy certificates issued on all compliance buildings by 30 June 2020 | 100% | 100% | 100% | 100% | Occupancy certificate |

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|-------------------------|---|--|---------------|----------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| Strategy 8.1.4 | Increased Township establishments | KPI 72: Number of Municipal Township establishment applications approved | 0 | 1 | 2 of Municipal Township establishment applications approved by 30 June 2020 | N/A | 1 | N/A | 1 | |
| Strategy 8.1.5 | Approved by law | KPI 73: Number of building control by-laws developed, approve promulgated by 30 June 2020 | 0 | 1 | 1 building control by-laws developed, approve promulgated by 30 June 2020 | N/A | N/A | N/A | 1 | Approved by-laws and Council resolution |
| Strategy 8.1.6 | Provision of Basic Services and Maintenance | KPI 74: Number. of reports on title deeds transferred and issued to eligible beneficiaries by 30 June 2020 | 0 | 4 | 4 of reports on title deeds transferred and issued to eligible beneficiaries by June 2020 | 1 | 2 | 3 | 4 | Signed report |
| Strategy 8.1.9 | Administration of municipal land | KPI 75: Percentage of municipal land administration including lease or sale by 30 June 2020 | 0 | 100% | 100% of municipal land administration including lease or sale by June 2020 | 100% | 100% | 100% | 100% | Signed progress report to Council |
| Strategic Objective 8.2 | Integrated Human settlement housing Models/ | KPI 76: Number of reports on low cost housing provided by 30 June 2020 | 0 | 4 | 4 reports on low cost housing provided by June 2020 | 1 | 2 | 3 | 4 | Signed report submitted to Council |
| Strategy 8.2.1 | Increased implementation of the breaking new grounds strategy | KPI 77: Percentage implementation of Housing Sector Plan by 30 June 2020 | 0 | 100% | 100% of implementation of Housing Sector Plan by June 2020 | 100% | 100% | 100% | 100% | Signed progress report |
| Strategic Objective 8.3 | Land invasion and informal settlements curbing | KPI 78: Percentage of land invasion and informal settlements attended to by 30 June 2020 | 0 | 100% | 100% of land invasion and informal settlements attended to by June 2020 | 100% | 100% | 100% | 100% | Signed progress report to Council |

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Final 2019/20 Service Delivery and Budget Implementation Plan (SDBIP)
 Madibeng Local Municipality
 Office of the Municipal Manager
 Strategic Planning and Performance Monitoring & Evaluation

| PLANNING LEVEL | PLANNING STATEMENT | KEY PERFORMANCE INDICATOR | BUDGET (R'00) | BASELINE | 2019/20 ANNUAL TARGET | 1 ST QUARTER TARGET | 2 ND QUARTER TARGET | 3 RD QUARTER TARGET | 4 TH QUARTER TARGET | PORTFOLIO OF EVIDENCE |
|----------------|--|---|---------------|----------|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| Strategy 8.3.3 | Final Zoning Scheme (Land Use Management System) developed and submitted to Mayoral Council for approval | KPI 79: Number of Madibeng Land use Scheme developed and submitted to Council for approval | 0 | 1 | 1 Madibeng Land use Scheme developed submitted to Council for approval by June 2020 | N/A | N/A | N/A | 1 | Approved Land use Scheme and Council resolution |
| Strategy 8.3.4 | Land Use applications processed | KPI 80: Percentage compliant of land Use applications processed and approved | 0 | 100% | 100% of land Use applications processed by 30 June 2020 | 100% | 100% | 100% | 100% | Signed land use applicant register |

TOTAL NUMBER OF KEY PERFORMANCE INDICATORS = 18

6. COMPONENTS 4 & 5: FINAL CAPITAL BUDGET 2019/2020

| DESCRIPTION | WARDS | PROPOSED BUDGET 2019/20 | BUDGET 2020/21 | BUDGET 2021/22 | Funding Source |
|--|--------------------|-------------------------|--------------------|--------------------|----------------|
| KLIPGAT EXTENTION WATER SUPPLY | 24,8,36,37 | 40 000 000 | 30 000 000 | 35 000 000 | MIG |
| HEBRON/ KGABALATSANE/ ROCKVILLE/ITSOSENG/ WATER | 10,15,16,41 | 56 200 000 | 35 000 000 | 45 000 000 | MIG |
| HEBRON TO MADIDI BULK WATER PIPELINE (bulk water supply from BWTW to Hebron reservoirs) | 3 | 29 600 000 | 30 000 000 | 40 000 000 | MIG |
| INDUSTRIAL SEWER DE KROON | 21 | 1 200 000 | 0 | 0 | MIG |
| KLIPGAT SANITATION PROJECT | 24,8,36,37 | 48 810 000 | 40 000 000 | 40 000 000 | MIG |
| WARD 1 VIP TOILETS | 1 | 0 | 12 000 000 | 15 000 000 | MIG |
| UPGRADING OF MOTHOTLUNG OUTFALL SEWER | 20 | 0 | 10 000 000 | 12 000 000 | MIG |
| UPGRADING OF OUKASIE OUTFALL SEWER | 13;14;22, | 0 | 11 000 000 | 11 000 000 | MIG |
| WATER SUPPLY AUGMENTATION: BOREHOLES | 1,2,25,26,27,29,34 | 0 | 15 000 000 | 15 000 000 | MIG |
| HIGH MASS LIGHT ENERGISING | 10,15,16,41 | 2 697 150 | 2 577 850 | 2 411 100 | MIG |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 1 (Ward 7 Maj/ Ward 25 Bapong/ Ward 40 Sonop) | 7,25,40 | 10 000 000 | 13 000 000 | 12 000 000 | MIG |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 2 (Ward 21 - Damonsville) | 21,17 | 10 000 000 | 12 000 000 | 12 000 000 | MIG |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 3 (Ward 15 Hebron) | 15 | 10 000 000 | 12 000 000 | 12 000 000 | MIG |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 4 (Ward 37 Mooinooi)/ Klipgat | 37 | 10 000 000 | 12 000 000 | 12 000 000 | MIG |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 5 (Ward 12 Lethabile/Centreville Ward 38 Lethabile) | 12,38 | 10 000 000 | 13 000 000 | 12 000 000 | MIG |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 6 (Ward 1 Sepai) | 1 | 10 000 000 | 12 000 000 | 12 000 000 | MIG |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 7 (Ward 6 Maboloka) | 6 | 10 000 000 | 12 000 000 | 12 000 000 | MIG |
| UPGRADING OF INTERNAL ROADS OF CLUSTER 8 (Ward 35 Oskraal) | 35 | 10 000 000 | 12 000 000 | 7 000 000 | MIG |
| MABOLOKA SPORTS FACILITY | 4,5,6 | 9 200 000 | 0 | 0 | MIG |
| PMU OPERATIONS AND MANAGEMENT | | 14 089 850 | 14 925 150 | 16 126 900 | MIG |
| TOTAL MIG | | 281 797 000 | 298 503 000 | 322 538 000 | MIG |
| OUKASIE SUBSTATION | 13;21;22,39 | 0 | 19 200 000 | 20 256 000 | INEP |
| TOTAL | | 281 797 000 | 317 703 000 | 342 794 000 | |

7. CONCLUSION

It is envisaged that through efficient, effective and consistent implementation, monitoring and evaluation of the extent to which the Municipal Administration through its varying Departments is performing against the pre-determined performance targets herein, will enable the Municipality to positively impact on the service delivery needs of the populace of Madibeng and harness a lasting turnaround to their developmental aspirations.

This therefore calls for appropriately functioning oversight structures to ensure meaningful impact of the reported performance by the respective Departments..

8. SUBMISSION AND APPROVAL

8.1. SUBMISSION BY THE ACTING MUNICIPAL MANAGER

The Madibeng Local Municipality's 2019/20 SDBIP serves as an Operational Plan for the approved 2019/20 IDP and Budget respectively. The Performance Agreements for the Municipal Manager and Senior Managers

This SDBIP is a vital monitoring and evaluation tool for the Executive Mayor and the Municipal Manager respectively to monitor in year performance of the respective Municipality. Accordingly, the Municipal Manager is required in terms of the provisions of the MFMA to submit within fourteen (14) days upon Council's approval of the 2019/20 IDP and Annual Budget.


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Submitted by the Acting Municipal Manager

2019-06-14
.....

Date

8.2. APPROVAL BY THE EXECUTIVE MAYOR

In accordance with the provisions of the MFMA that 14 days after receipt of the Final SDBIP, the Executive Mayor must approve the Final SDBIP within 14 days, i.e. 28 days upon approval of the IDP and the Annual Budget of the Municipality, the 2019/20 Final Service Delivery and Budget Implementation Plan for the Madibeng Local Municipality is duly approved..


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Signed by the Executive Mayor

28/06/2019
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Date